FISCAL YEAR 2015

TRULY AGRED AND FINALLY PASSED (AFTER VETO)

GENERAL ASSEMBLY

HOUSE BILL 2012

VETOES: Section 12.500 (Senate Contingent Expenses); Section 12.505 (House Contingent Expenses); Section 12.520 (Joint Committee on Mo HealthNet)

97th General Assembly Second Regular Session

Prepared by Senate Appropriations Committee Staff

Senate - Senators' Salary **Section 12.500**

Pages 2

This section provides funding to pay the salaries of Senators.

Legal Base:

Section 21.140 & 105.005 RSMo

Funding Source: General Revenue FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

Committee Markup Annual					FY 2015 - HB 2	012 GENE	RAL ASSEMB	LY					Regular Hou	use Bills
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGRE	:ED
	ACTUAL		BUDGET	•	DEPT REC	2	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PASS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500 SENATORS' SALARIES - 01635C														
CORE PERSONAL SERVICES	1,224,583	33.94	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00
GENERAL REVENUE	1,224,583	33.94	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00
TOTAL	\$1,224,583	33.94	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00

TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,866	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,866	0.00	0	0.00	0	0.00	0	0.00
Pay Plan FY15-COLA - 0000015 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,866	0.00	0	0.00	0	0.00	0	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - SENATORS' SALARIES	\$1,224,583	33.94	\$1,226,610	34.00	\$1,226,610	34.00	\$1,243,476	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00

Section 12.500 cont. Senate - Senators' Mileage

Pages 11

This section provides funding to pay weekly mileage allowance from each Senator's residence to the Capitol. Mileage is paid at a rate of \$.37 per mile when the Senate is convened and is tied to the mileage rate state employees are paid.

Legal Base:

Section 21.140 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

Committee Markup Annual					FY 2015 - HB 2	2012 GENE	RAL ASSEMB	LY					Regular Ho	use Bills
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGR	
	ACTUAL		BUDGET	•	DEPT REC	Q	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
SENATORS' MILEAGE - 01649C														
CORE														
EXPENSE & EQUIPMENT	67,360	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00
GENERAL REVENUE	67,360	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00
TOTAL	\$67,360	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00

\$87,406

0.00

\$87,406

\$67,360

0.00

FY 2015 - HB 2012 GENERAL ASSEMBLY

0.00

\$87,406

0.00

Regular House Bills

\$87,406

0.00

0.00

\$87,406

\$87,406

0.00

TOTAL - SENATORS' MILEAGE

Senate - Senators' Per Diem Section 12.500 cont.

Pages 16

This section provides funding to pay per diem to Senators during legislative sessions. The current rate of \$103.20 is tied to 80% of the CONUS (Continental United State) rate established by the Internal Revenue Service.

Legal Base:

Section 21.145 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

Committee Markup Annual					FY 2015 - HB 2	012 GENE	RAL ASSEMB	LY					Regular Ho	use Bills
Committee markap Amaar	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REG		GOV AS AMENDED R		HOUSE RECOMMEN		SENATE RECOMMEN		TRULY AGRE	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500 SENATORS' PER DIEM - 01659C										<u></u>				
CORE EXPENSE & EQUIPMENT	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00
GENERAL REVENUE	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00
TOTAL	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00

TOTAL - SENATORS' PER DIEM	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00
TOTAL DENVISION FER PIEM	• • • •		•											

Section 12.500 cont. **Senate – Senate Contingent Expenses**

Pages 21

This section provides funding to pay the operating expenses of the Senate including the salaries of the Senate staff and Senators' staff.

Legal Base:

Chapter 21 RSMo

Funding Source: General Revenue & Senate Revolving Fund

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

VETOES:

NDI veto:

\$750,000 GR - NDI for Senate Contingent Expenses

Committee Markup Annual					FY 2015 - HB 2	012 GENE	RAL ASSEMB	LY					Regular Ho	use Bills
John Markap / Millau.	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REG		GOV AS AMENDED R		HOUSE RECOMMEN	DED	SENATE RECOMMEN		TRULY AGRE	
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500 SENATE CONTINGENT EXPENSES - 01721C														
CORE														4== 04
PERSONAL SERVICES	7,411,752	156.26	7,920,496	177.00	7,920,496	177.00	7,920,496	177.00	7,920,496	177.00	7,920,496	177.00	7,920,496	177.00
GENERAL REVENUE	7,411,752	156.26	7,920,496	177.00	7,920,496	177.00	7,920,496	177.00	7,920,496	177.00	7,920,496	177.00	7,920,496	177.00
EXPENSE & EQUIPMENT	1,166,452	0.00	1,084,495	0.00	1,084,495	0.00	1,084,495	0.00	1,084,495	0.00	1,084,495	0.00	1,084,495	0.00
GENERAL REVENUE	1,166,452	0.00	1,044,495	0.00	1,044,495	0.00	1,044,495	0.00	1,044,495	0.00	1,044,495	0.00	1,044,495	0.00
OTHER FUNDS	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$8,578,204	156.26	\$9,004,991	177.00	\$9,004,991	177.00	\$9,004,991	177.00	\$9,004,991	177.00	\$9,004,991	177.00	\$9,004,991	177.00

Pay Plan FY14-Cost to Continue - 0000014 PERSONAL SERVICES	0	0.00	0	0.00	44,375	0.00	44,375	0.00	44,375	0.00	44,375	0.00	44,375	0.00
GENERAL REVENUE	0	0.00	0	0.00	44,375	0.00	44,375	0.00	44,375	0.00	44,375	0.00	44,375	0.00
TOTAL	\$0	0.00	\$0	0.00	\$44,375	0.00	\$44,375	0.00	\$44,375	0.00	\$44,375	0.00	\$44,375	0.00

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	109,516	0.00	36,503	0.00	36,503	0.00	36,503	0.00

Committee Markup Annual					FY 2015 - HB 2	012 GENE	RAL ASSEMB	LY					Regular Ho	use Bills
Committee markap / mmaa.	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGRE	
	ACTUAL		BUDGET	Ī	DEPT RE	Q	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500 SENATE CONTINGENT EXPENSES - 01721C														
Pay Plan FY15-COLA - 0000015 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	109,516	0.00	36,503	0.00	36,503	0.00	36,503	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	109,516	0.00	36,503	0.00	36,503	0.00	36,503	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$109,516	0.00	\$36,503	0.00	\$36,503	0.00	\$36,503	0.00
General structure adjustment for all state empl 2015.	loyees. The Govern	or recomme	nds 3% for the seco	ond half of Fis	scal Year 2015 (sta	rts January 1	, 2015). The House	e recommend	ls 1% beginning Ja	nuary 1,				

TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	280,000	0.00	650,000	0.00	\$50,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	280,000	0.00	650,000	0.00	650,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	470,000	0.00	100,000	0.00	100,000	0.00
Senate Contingent - 1010002 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	470,000	0.00	100,000	0.00	190,000	0.00

Covernou Veterd

TOTAL - SENATE CONTINGENT EXPENSES	\$8,578,204	156.26	\$9,004,991	177.00	\$9,049,366	177.00	\$9,158,882	177.00	\$9,835,869	177.00	\$9,835,869	177.00	\$9,835,869	177.00

Senate – Joint Contingent Expense Section 12.500 cont.

Pages 39

This section provides funding to pay for joint costs of the House and Senate. Examples of costs include: bound journals, Joint Committee expenses not appropriated elsewhere; telephone equipment and local telephone charges.

Legal Base:

Chapter 21 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

Committee Markup Annual				. 1	FY 2015 - HB 2	012 GENE	RAL ASSEMB	LY					Regular Ho	use Bills
Markap / Initial	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGR	EED
	ACTUAL		BUDGET		DEPT REC	2	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500 JOINT CONTINGENT EXPENSE - 01731C														
CORE EXPENSE & EQUIPMENT	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GENERAL REVENUE	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00

\$125,000

0.00

\$125,000

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\$125,000

FY 2015 - HB 2012 GENERAL ASSEMBLY

0.00

\$125,000

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\$125,000

0.00

\$125,000

0.00

Regular House Bills

\$125,000

0.00

TOTAL - JOINT CONTINGENT EXPENSE

Section 12.505

House of Representatives - Representatives' Salary

Pages 43

This section provides funding to pay the salaries of Representatives.

Legal Base:

Chapter 21 RSMo

Funding Source: General Revenue FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

Committee Markup Annual				1	FY 2015 - HB 2	012 GENE	RAL ASSEMB	LY					Regular Ho	use Bills
Committee markap / maar	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGRE	
	ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED R	REC	RECOMMEN) <u>FD</u> _	RECOMMEN		FINALLY PAS	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505 REPRESENTATIVES SALARIES - 01832C														
CORE PERSONAL SERVICES	5,795,382	161.19	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00
GENERAL REVENUE	5,795,382	161.19	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00
TOTAL	\$5,795,382	161.19	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00

Pay Plan FY15-COLA - 0000015 PERSONAL SERVICES GENERAL REVENUE	0 0	0.00 0.00	0	0.00 0.00	0	0.00 0.00	80,590 80,590	0.00	0	0.00 0.00	0 0	0.00 0.00	0	0.00 0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$80,590	0.00	\$0	0.00	\$0	0.00	\$0	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - REPRESENTATIVES SALARIES	\$5,795,382	161.19	\$5,861,145	163.00	\$5,861,145	163.00	\$5,941,735	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00

House of Representatives - Representatives' Mileage Section 12.505 cont.

Pages 47

This section provides funding to pay weekly mileage allowance from each Representative's residence to the Capitol. Mileage is paid at a rate of \$.37 per mile and is tied to the mileage rate state employees are paid.

Legal Base:

Chapter 21 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

Committee Markup Annual					FY 2015 - HB 20	012 GENE	RAL ASSEMB	LY					Regular Hou	use Bills
Sommittee markap Annaar	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGRE	
	ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED F		RECOMMEN		RECOMMEN			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505 REPRESENTATIVES MILEAGE - 01833C														
CORE EXPENSE & EQUIPMENT	307,762	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00
GENERAL REVENUE	307,762	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00
TOTAL	\$307,762	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00
Kanada da karanta da k														
# 1														
TOTAL - REPRESENTATIVES MILEAGE	\$307,762	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00

\$307,762

TOTAL - REPRESENTATIVES MILEAGE

Section 12.505 cont.

House of Representatives – Representatives' Per Diem

Pages 50

This section provides funding to pay per diem to Representatives during legislative sessions. The current rate of \$103.20 is tied to 80% of the CONUS (Continental United State) rate established by the Internal Revenue Service.

Legal Base:

Chapter 21 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

Committee Markup Annual					FY 2015 - HB 2	2012 GENE	RAL ASSEMB	LY	•				Regular Ho	use Bills
Oommittee markap / umaa.	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT RE		GOV AS AMENDED F		HOUSE RECOMMEN		SENATE RECOMMEN		TRULY AGRE	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505 REPRESENTATIVES PER DIEM - 01834C														
CORE EXPENSE & EQUIPMENT	1,135,576	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00
GENERAL REVENUE	1,135,576	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00
TOTAL	\$1,135,576	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00
		- A. A. W.												-
TOTAL	4.,100,010		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,											

0.00

0.00

\$1,135,576

\$1,290,960

0.00

\$1,290,960

\$1,290,960

\$1,290,960

0.00

0.00

\$1,290,960

0.00

\$1,290,960

0.00

TOTAL - REPRESENTATIVES PER DIEM

Section 12.505 cont.

House of Representatives – Representatives' Expense Vouchers

Pages 53

This section provides funding for Representatives' Expense Vouchers.

Legal Base:

Chapter 21 RSMo

Funding Source: General Revenue FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

Committee Markup Annual					FY 2015 - HB 2	012 GENE	RAL ASSEMBI	LY					Regular Ho	use Bills
Committee markap / umaa.	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REC		GOV AS AMENDED R	EC	HOUSE RECOMMEN	DED	SENATE RECOMMEN		TRULY AGRE	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505 REPRESENTATIVES EXP VOUCHERS - 01854C														
CORE											40.007	4.00	40.007	4.00
PERSONAL SERVICES	11,342	0.52	19,827	1.00	19,827	1.00	19,827	1.00	19,827	1.00	19,827	1.00	19,827	1.00
GENERAL REVENUE	11,342	0.52	19,827	1.00	19,827	1.00	19,827	1.00	19,827	1.00	19,827	1.00	19,827	1.00
EXPENSE & EQUIPMENT	1,358,169	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00
GENERAL REVENUE	1,358,169	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00
TOTAL	\$1,369,511	0.52	\$1,369,834	1.00	\$1,369,834	1.00	\$1,369,834	1.00	\$1,369,834	1.00	\$1,369,834	1.00	\$1,369,834	1.00

Pay Plan FY14-Cost to Continue - 0000014 PERSONAL SERVICES	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	250	0.00	250	0.00
GENERAL REVENUE	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	250	0.00	250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$250	0.00	\$250	0.00	\$250	0.00	\$250	0.00	\$250	0.00
Cost to continue the FY 2014 pay plan.														

Pay Plan FY15-COLA - 0000015					_				22		00	0.00	92	0.00
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	276	0.00	92	0.00	92	0.00	92	0.00

ommittee Markup Annual	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGR	EED
	ACTUAL		BUDGET		DEPT REC	Q	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUSE BILL SECTION 12.505 EPRESENTATIVES EXP VOUCHERS - 01854C														
Pay Plan FY15-COLA - 0000015 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	276	0.00	92	0.00	92	0.00	92	0.0
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	276	0.00	92	0.00	92	0.00	92 ,	0.00
TOTAL _	\$0	0.00	\$0	0.00	\$0	0.00	\$276	0.00	\$92	0.00	\$92	0.00	\$92	0.0

TOTAL - REPRESENTATIVES EXP VOUCHERS	\$1,369,511	0.52	\$1,369,834	1.00	\$1,370,084	1.00	\$1,370,360	1.00	\$1,370,176	1.00	\$1,370,176	1.00	\$1,370,176	1.00

Section 12.505 cont.

House of Representatives – House Contingent Expenses

Pages 58

This section provides funding to pay the operating expenses of the House including the salaries of staff.

Legal Base:

Chapter 21 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

VETOES:

NDI veto:

\$750,000 GR – NDI for House Contingent Expenses

Committee Markup Annual					FY 2015 - HB 2	012 GENE	RAL ASSEMBI	LY					Regular Ho	use Bills
Committee markup Amadi	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REC		GOV AS AMENDED R	EC	HOUSE RECOMMENI	DED	SENATE RECOMMENI		TRULY AGRE	
- -	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505 HOUSE CONTINGENT EXPENSES - 01835C														
CORE PERSONAL SERVICES	9,069,622	245.25	9,105,541	261.84	9,105,541	261.84	9,105,541	261.84	9,105,541	261.84	9,105,541	261.84	9,105,541	261.84
GENERAL REVENUE	9,069,622	245.25	9,105,541	261.84	9,105,541	261.84	9,105,541	261.84	9,105,541	261.84	9,105,541	261.84	9,105,541	261.84
EXPENSE & EQUIPMENT	1,731,285	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00
GENERAL REVENUE	1,731,285	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00
PROGRAM-SPECIFIC	1,906	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,906	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$10,802,813	245.25	\$10,882,046	261.84	\$10,882,046	261.84	\$10,882,046	261.84	\$10,882,046	261.84	\$10,882,046	261.84	\$10,882,046	261.84

Pay Plan FY14-Cost to Continue - 0000014	0	0.00	0	0.00	63,460	0.00	63,460	0.00	63,460	0.00	63,460	0.00	63,460	0.0
PERSONAL SERVICES GENERAL REVENUE	0	0.00	0	0.00	63,460	0.00	63,460	0.00	63,460	0.00	63,460	0.00	63,460	0.00
TOTAL	\$0	0.00	\$0	0.00	\$63,460	0.00	\$63,460	0.00	\$63,460	0.00	\$63,460	0.00	\$63,460	0.0
Cost to continue the FY 2014 pay plan.	φU	0.00	Ψ	0.00	400,400	0.00	400 , 100		• • • • • • • • • • • • • • • • • •		. ,			_

Pay Plan FY15-COLA - 0000015												40.000	0.00	40.000	0.00
PERSONAL SERVICES	0	0.00	0)	0.00	0	0.00	126,070	0.00	42,028	0.00	42,028	0.00	42,028	0.00

Committee Markup Annual					FY 2015 - HB 2	012 GENE	RAL ASSEMB	LY					Regular Ho	use Bills
Committee markap / minaa.	FY 2013		FY 2014	•	FY 2015		GOV AS		HOUSE		SENATE		TRULY AGRI	EED
	ACTUAL		BUDGET	Г	DEPT REC	2	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
•	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505 HOUSE CONTINGENT EXPENSES - 01835C														
Pay Plan FY15-COLA - 0000015 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	126,070	0.00	42,028	0.00	42,028	0.00	42,028	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	126,070	0.00	42,028	0.00	42,028	0.00	42,028	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$126,070	0.00	\$42,028	0.00	\$42,028	0.00	\$42,028	0.00
General structure adjustment for all state emp 2015.	loyees. The Govern	nor recomme	nds 3% for the seco	ond half of Fis	scal Year 2015 (stai	rts January 1	, 2015). The House	e recommend	ds 1% beginning Ja	nuary 1,				

House Contingent - 1010001														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	470,000	0.00	470,000	0.00	4 70,000 /	/ 0/.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	470,000	0.00	470,000	0.00	470,000	6.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	280,000	0.00	280,000	0.00	280,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	280,000	0.00	280,000	0.00	280,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

Vetoed

TOTAL - HOUSE CONTINGENT EXPENSES	\$10,802,813	245.25	\$10,882,046	261.84	\$10,945,506	261.84	\$11,071,576	261.84	\$11,737,534	261.84	\$11,737,534	261.84	\$11,737,534	261.84

House of Representatives - House Revolving Fund Section 12.505 cont.

Pages 39

This section provides funding to pay for costs for House contingent expenses.

Legal Base:

Chapter 21 RSMo

Funding Source: House Revolving Fund

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

				FY 2015 - HB 2	012 GENE	RAL ASSEMB	LY					Regular Ho	use Bills
FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGRE	ED
ACTUAL		BUDGET		DEPT REC	Q .	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
									····				
												45.000	
18,051	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	•	0.00
18,051	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
\$18,051	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00
	ACTUAL DOLLAR 18,051	18,051 0.00 18,051 0.00	ACTUAL BUDGET DOLLAR FTE DOLLAR 18,051 0.00 45,000 18,051 0.00 45,000	FY 2013 FY 2014 ACTUAL BUDGET DOLLAR FTE DOLLAR FTE 18,051 0.00 45,000 0.00 18,051 0.00 45,000 0.00	FY 2013 FY 2014 FY 2015 ACTUAL BUDGET DEPT RECOMMENT DOLLAR FTE DOLLAR 18,051 0.00 45,000 0.00 45,000 18,051 0.00 45,000 0.00 45,000	FY 2013 FY 2014 FY 2015 DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR FTE 18,051 0.00 45,000 0.00 45,000 0.00 18,051 0.00 45,000 0.00 45,000 0.00	FY 2013 FY 2014 FY 2015 GOV AS AMENDED R AME	ACTUAL BUDGET DEPT REQ AMENDED REC	FY 2013 FY 2014 FY 2015 GOV AS HOUSE ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENT DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 18,051 0.00 45,000 0.00	FY 2013 ACTUAL FY 2014 BUDGET FY 2015 BUDGET GOV AS AMENDED REC HOUSE RECOMMENDED DOLLAR FTE DOLLAR <	FY 2013 FY 2014 FY 2015 GOV AS HOUSE SENATE ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED RECOMMENDED DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 18,051 0.00 45,000 0.00 45,000 0.00 45,000 0.00 45,000 18,051 0.00 45,000 0.00 45,000 0.00 45,000 0.00 45,000	FY 2013 ACTUAL FY 2014 BUDGET FY 2015 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENDED SENATE RECOMMENDED DOLLAR FTE DOLLAR	FY 2013 ACTUAL FY 2014 BUDGET FY 2015 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENDED SENATE RECOMMENDED TRULY AGRE FINALLY PASS

TOTAL - HOUSE REVOLVING FUND	\$18,051	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00

Committee Markup Annual					FY 2015 - HB 2	2012 GENE	RAL ASSEMB	LY					Regular Ho	use Bills
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGRE	
	ACTUAL		BUDGET		DEPT RE	Q	AMENDED F	REC	RECOMMEN		RECOMMENI		FINALLY PAS	
·	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.506 NATL CONF ON STATE LEGISLATURS - 01890C												.,, .,		
NCSL - 1010003 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	240,000	0.00	240,000	0.00	240,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00

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\$240,000

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TOTAL - NATL CONF ON STATE LEGISLATUR

Section 12.510 Committee on Legislative Research - Administration

Pages 73

This section provides funding for payment of salaries, expenses and other necessary operating expenses for the Committee on Legislative Research.

Legal Base:

Chapter 23 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

Committee Markup Annual					FY 2015 - HB 2	012 GENE	RAL ASSEMBI	LY					Regular Hou	use Bills
Johnnetoc Markap / Milaai	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGRE	
	ACTUAL		BUDGET		DEPT REC	Ď.	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.510														
COMM ON LEG RESEARCH-ADMIN - 02531C														
CORE														07.00
PERSONAL SERVICES	1,012,116	22.95	1,266,075	27.08	1,266,075	27.08	1,266,075	27.08	1,266,075	27.08	1,266,075	27.08	1,266,075	27.08
GENERAL REVENUE	1,012,116	22.95	1,266,075	27.08	1,266,075	27.08	1,266,075	27.08	1,266,075	27.08	1,266,075	27.08	1,266,075	27.08
EXPENSE & EQUIPMENT	155,761	0.00	175,927	0.00	175,927	0.00	175,927	0.00	175,927	0.00	175,927	0.00	175,927	0.00
GENERAL REVENUE	155,761	0.00	175,927	0.00	175,927	0.00	175,927	0.00	175,927	0.00	175,927	0.00	175,927	0.00
TOTAL	\$1,167,877	22.95	\$1,442,002	27.08	\$1,442,002	27.08	\$1,442,002	27.08	\$1,442,002	27.08	\$1,442,002	27.08	\$1,442,002	27.08

Pay Plan FY14-Cost to Continue - 0000014 PERSONAL SERVICES	0	0.00	0	0.00	6,771	0.00	6,771 6,771	0.00	6,771 6,771	0.00 0.00	6,771 6,771	0.00	6,771 6,771	0.00
GENERAL REVENUE	U	0.00	0	0.00	6,771		0,771						·	
TOTAL	\$0	0.00	\$0	0.00	\$6,771	0.00	\$6,771	0.00	\$6,771	0.00	\$6,771	0.00	\$6,771	0.00
Cost to continue the FY 2014 pay plan.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	, 0	0.00	0	0.00	17,500	0.00	5,835	0.00	5,835	0.00	5,835	0.00

Committee Markup Annual	FY 2015 - HB 2012 GENERAL ASSEMBLY										Regular House Bills			
<u></u>	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.510 COMM ON LEG RESEARCH-ADMIN - 02531C														
Pay Plan FY15-COLA - 0000015 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,500	0.00	5,835	0.00	5,835	0.00	5,835	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,500	0.00	5,835	0.00	5,835	0.00	5,835	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,500	0.00	\$5,835	0.00	\$5,835	0.00	\$5,835	0.00
General structure adjustment for all state emploaded 2015.	oyees. The Govern	or recommer	nds 3% for the seco	nd half of Fis	scal Year 2015 (sta	rts January 1	, 2015). The House	e recommend	s 1% beginning Jai	nuary 1,				

27.08

\$1,466,273

27.08

\$1,454,608

27.08

\$1,454,608

\$1,448,773

27.08

\$1,442,002

22.95

\$1,167,877

27.08

\$1,454,608

27.08

TOTAL - COMM ON LEG RESEARCH-ADMIN

Section 12.510 cont. Committee on Legislative Research – Oversight

Page 79

This section provides funding the salaries and expenses of employees and other necessary operating expenses for the Joint Committee on Legislative Research – Oversight Division.

Legal Base:

Chapter 23 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

Committee Markup Annual					FY 2015 - HB 2	012 GENE	RAL ASSEMB	LY					Regular Hou	use Bills
Oommittee markup Amaai	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REC		GOV AS AMENDED F	REC	HOUSE RECOMMEN	DED	SENATE RECOMMENI		TRULY AGRE	
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.510 LEG RESEARCH-OVERSIGHT DIV - 02606C														
CORE PERSONAL SERVICES	523,087	11.86	723,649	16.00	723,649	16.00	723,649	16.00	723,649	16.00	723,649	16.00	723,649	16.00
GENERAL REVENUE	523,087	11.86	723,649	16.00	723,649	16.00	723,649	16.00	723,649	16.00	723,649	16.00	723,649	16.00
EXPENSE & EQUIPMENT	14,919	0.00	68,598	0.00	68,598	0.00	68,598	0.00	68,598	0.00	68,598	0.00	68,598	0.00
GENERAL REVENUE	14,919	0.00	68,598	0.00	68,598	0.00	68,598	0.00	68,598	0.00	68,598	0.00	68,598	0.00
PROGRAM-SPECIFIC	4,065	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	4,065	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$542,071	11.86	\$792,248	16.00	\$792,248	16.00	\$792,248	16.00	\$792,248	16.00	\$792,248	16.00	\$792,248	16.00

Pay Plan FY14-Cost to Continue - 0000014 PERSONAL SERVICES GENERAL REVENUE	0	0.00 0.00	0	0.00 0.00	3,750 3,750	0.00 0.00	3,750 3,750	0.00						
TOTAL	\$0	0.00	\$0	0.00	\$3,750	0.00	\$3,750	0.00	\$3,750	0.00	\$3,750	0.00	\$3,750	0.00
Cost to continue the FY 2014 pay plan.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,002	0.00	3,333	0.00	3,333	0.00	3,333	0.00

ommittee Markup Annual	FY 2013		FY 2014		FY 2015 DEPT REC		GOV AS AMENDED F		HOUSE RECOMMEN		SENATE RECOMMEN		TRULY AGRI	
	ACTUAL DOLLAR	FTE -	BUDGET DOLLAR	FTE -	DOLLAR	FTE -	DOLLAR	FTE -	DOLLAR	FTE _	DOLLAR	FTE	DOLLAR	FTE
OUSE BILL SECTION 12.510 EG RESEARCH-OVERSIGHT DIV - 02606C														
Pay Plan FY15-COLA - 0000015 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,002	0.00	3,333	0.00	3,333	0.00	3,333	0.0
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,002	0.00	3,333	0.00	3,333	0.00	3,333	0.0
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,002	0.00	\$3,333	0.00	\$3,333	0.00	\$3,333	0.
General structure adjustment for all state emp 2015.	loyees. The Govern	or recommer	nds 3% for the seco	nd half of Fis	scal Year 2015 (stal	rts January 1,	2015). The House	e recommend	s 1% beginning Ja	nuary 1,				

\$795,998

\$792,248

\$542,071

11.86

16.00

\$806,000

16.00

\$799,331

16.00

\$799,331

16.00

\$799,331

16.00

TOTAL - LEG RESEARCH-OVERSIGHT DIV

Section 12.515 Committee on Legislative Research – Publisher of Statutes

Page 85

This section provides funding for paper, printing, binding, editing, proofreading, and other necessary expenses for publishing the Revised Statutes of the State of Missouri.

Legal Base:

None

Funding Source: Statutory Revolving Fund

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

FY 2013	TRUILY AGREED					- 1	LAL ASSEMBL	UIZ GENE	FY 2015 - HB 2	i				Committee Markup Annual
ACTUAL BOULAR FTE DOLLAR F			SENATE		HOUSE		GOV AS		FY 2015		FY 2014		FY 2013	Johnnittee markap Amaar
HOUSE BILL SECTION 12.515 LEG RESEARCH-PUBLISH STATUTES - 02549C CORE PERSONAL SERVICES 81,918 1.17 85,543 1.25 8		DED	RECOMMEND	DED	RECOMMEND	EC	AMENDED R)	DEPT REC		BUDGET		ACTUAL	
LEG RESEARCH-PUBLISH STATUTES - 02549C CORE PERSONAL SERVICES 81,918 1.17 85,543 1.25 8	DOLLAR FTE	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	-
PERSONAL SERVICES 81,918 1.17 85,543 1.25 85,543 </th <th>-</th> <th></th> <th></th> <th>•</th> <th></th>	-			•										
OTHER FUNDS 81,918 1.17 85,543 1.25 85,54	85,543	1 25	0E E42	4 25	0E E42	4.05	05.542	4.05	05.540					CORE
OTHER FUNDS EXPENSE & EQUIPMENT OTHER FUNDS 44,606 0.00 122,290	·		•		•		85,543	1.25	85,543	1.25	85,543	1.17	81,918	PERSONAL SERVICES
OTHER FUNDS 44,606 0.00 122,290		1.25	85,543	1.25	85,543	1.25	85,543	1.25	85,543	1.25	85,543	1.17	81,918	OTHER FUNDS
OTHER FUNDS 122,290 0.00 122,29	122,290	0.00	122,290	0.00	122,290	0.00	122,290	0.00	122,290	0.00	122,290	0.00	44,606	EXPENSE & EQUIPMENT
405 000 405 000 405 000 405 000 405 000 000	122,290	0.00	122,290	0.00	122,290	0.00	122,290	0.00	122,290	0.00	122,290	0.00	44,606	OTHER FUNDS
TOTAL \$126,524 1.17 \$207,833 1.25 \$207,833 1.25 \$207,833 1.25 \$207,833 1.25 \$207,833 1.25	\$207,833	1.25	\$207,833	1.25	\$207,833	1.25	\$207,833	1.25	\$207,833	1.25	\$207,833	1.17	\$126,524	TOTAL
TOTAL \$126,524 1.17 \$207,833 1.25 \$207,833 1.25 \$207,833 1.25 \$207,833 1.25 \$207,833 1.25			· · · · · · · · · · · · · · · · · · ·											-

Pay Plan FY14-Cost to Continue - 0000014 PERSONAL SERVICES	0	0.00	0	0.00	313	0.00	313	0.00	313	0.00	313	0.00	313	0.00
OTHER FUNDS	0	0.00	0	0.00	313	0.00	313	0.00	313	0.00	313	0.00	313	0.00
TOTAL	\$0	0.00	\$0	0.00	\$313	0.00	\$313	0.00	\$313	0.00	\$313	0.00	\$313	0.00

Pay Plan FY15-COLA - 0000015		0.00	0	0.00	٥	0.00	1,181	0.00	394	0.00	394	0.00	394	0.00
PERSONAL SERVICES	U	0.00	U	0.00	U	0.00	1,101	0.00	334	0.00	• • • • • • • • • • • • • • • • • • • •	0.00	•••	

Committee Markup Annual					FY 2015 - HB 2	012 GENE	RAL ASSEMB	LY					Regular Ho	use Bills
Ommittee markup Amidai	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGRE	£ED
	ACTUAL		BUDGET		DEPT REC	2	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515 LEG RESEARCH-PUBLISH STATUTES - 02549C														
Pay Plan FY15-COLA - 0000015 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,181	0.00	394	0.00	394	0.00	394	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,181	0.00	394	0.00	394	0.00	394	0.00
TOTAL _	\$0	0.00	\$0	0.00	\$0	0.00	\$1,181	0.00	\$394	0.00	\$394	0.00	\$394	0.00
General structure adjustment for all state emplo 2015.	yees. The Govern	nor recomme	nds 3% for the seco	ond half of Fis	scal Year 2015 (star	ts January 1	, 2015). The House	e recommend	ls 1% beginning Ja	nuary 1,				

\$209,327

\$208,146

1.25

\$207,833

\$126,524

1.17

1.25

\$208,540

1.25

1.25

\$208,540

\$208,540

1.25

TOTAL - LEG RESEARCH-PUBLISH STATUTE:

Section 12.520 Joint Committee on Administrative Rules

Page 90

This section provides funding for the operating expenses of the Joint Committee on Administrative Rules.

Legal Base:

Section 536.037 RSMo.

Funding Source: General Revenue FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

Committee Markup Annual					FY 2015 - HB 2	012 GENE	RAL ASSEMB	LY					Regular Ho	use Bills
Olimineso markap / milaa.	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
	ACTUAL		BUDGET		DEPT REC	2	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520														
JOINT COMMITTEE ON ADMIN RULE - 01736C														
CORE														
PERSONAL SERVICES	107,743	2.00	108,764	2.00	108,764	2.00	108,764	2.00	108,764	2.00	108,764	2.00	108,764	2.00
GENERAL REVENUE	107,743	2.00	108,764	2.00	108,764	2.00	108,764	2.00	108,764	2.00	108,764	2.00	108,764	2.00
EXPENSE & EQUIPMENT	2,673	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
GENERAL REVENUE	2,673	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
TOTAL	\$110,416	2.00	\$124,268	2.00	\$124,268	2.00	\$124,268	2.00	\$124,268	2.00	\$124,268	2.00	\$124,268	2.00
		,												
Pay Plan FY14-Cost to Continue - 0000014												0.00	500	0.00
PERSONAL SERVICES	0	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
GENERAL REVENUE	0	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00

Pay Plan FY15-COLA - 0000015														-0.4	0.00
PERSONAL SERVICES	0	0.00	(0	0.00	0	0.00	1,502	0.00	501	0.00	501	0.00	501	0.00

\$500

0.00

\$500

\$0

\$0

0.00

0.00

TOTAL

Cost to continue the FY 2014 pay plan.

\$500

0.00

0.00

\$500

\$500

0.00

Committee Markup Annual					FY 2015 - HB 2	012 GENE	RAL ASSEMB	LY					Regular Ho	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGRI	EED
	ACTUAL		BUDGE1	Г	DEPT REC	2	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520 JOINT COMMITTEE ON ADMIN RULE - 01736C														
Pay Plan FY15-COLA - 0000015 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,502	0.00	501	0.00	501	0.00	501	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,502	0.00	501	0.00	501	0.00	501	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,502	0.00	\$501	0.00	\$501	0.00	\$501	0.00
General structure adjustment for all state emplo 2015.	oyees. The Govern	nor recommer	nds 3% for the seco	ond half of Fis	cal Year 2015 (sta	ts January 1	, 2015). The House	e recommend	ds 1% beginning Ja	nuary 1,				
TOTAL - JOINT COMMITTEE ON ADMIN RULE	\$110,416	2.00	\$124,268	2.00	\$124,768	2.00	\$126,270	2.00	\$125,269	2.00	\$125,269	2.00	\$125,269	2.00

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Section 12.520 cont.

Joint Committee on Public Employee Retirement

Page 95

This section provides funding for operating expenses of the Joint Committee on Public Employee Retirement.

Legal Base:

Section 21.550-564 RSMo.

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

ommittee Markup Annual					FY 2015 - HB 2	012 GENE	RAL ASSEMB	LY					Regular Ho	use Bills
ommittoo markap / maa.	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGRI	EED
	ACTUAL		BUDGET		DEPT REC	ຊ	AMENDED F	EC	RECOMMEN	DED	RECOMMEN		FINALLY PAS	
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUSE BILL SECTION 12.520 OINT COMMITTEE RETIREMENT SY - 01737C								***						
CORE PERSONAL SERVICES	100,936	2.03	147,571	3.00	147,571	3.00	147,571	3.00	147,571	3.00	147,571	3.00	147,571	3.0
GENERAL REVENUE	100,936	2.03	147,571	3.00	147,571	3.00	147,571	3.00	147,571	3.00	147,571	3.00	147,571	3.00
EXPENSE & EQUIPMENT	1,545	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00
GENERAL REVENUE	1,545	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00
TOTAL	\$102,481	2.03	\$164,439	3.00	\$164,439	3.00	\$164,439	3.00	\$164,439	3.00	\$164,439	3.00	\$164,439	3.00
								,						
•														

Pay Plan FY14-Cost to Continue - 0000014 PERSONAL SERVICES	0	0.00	0	0.00	750	0.00	750	0.00	750	0.00	750	0.00	750	0.00
GENERAL REVENUE	0	0.00	0	0.00	750	0.00	750	0.00	750	0.00	750	0.00	750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$750	0.00	\$750	0.00	\$750	0.00	\$750	0.00	\$750	0.00
Cost to continue the FY 2014 pay plan.														

				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,										
Pay Plan FY15-COLA - 0000015											200	0.00	600	0.00
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,040	0.00	680	0.00	680	0.00	680	0.00

Committee Markup Annual	E)/ 00/10		FY 2014		FY 2015 - HB 2 FY 2015		GOV AS		HOUSE		SENATE		TRULY AGR	EED
	FY 2013						AMENDED R	EC	RECOMMEN	DED	RECOMMEN		FINALLY PAS	
	ACTUAL		BUDGET		DEPT REC								DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DULLAR	FIE
IOUSE BILL SECTION 12.520														
OINT COMMITTEE RETIREMENT SY - 01737C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,040	0.00	680	0.00	680	0.00	680	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,040	0.00	680	0.00	680	0.00	680	0.00
TOTAL -	\$0	0.00	\$0	0.00	\$0	0.00	\$2,040	0.00	\$680	0.00	\$680	0.00	\$680	0.00

											-			
TOTAL - JOINT COMMITTEE RETIREMENT SY	\$102,481	2.03	\$164,439	3.00	\$165,189	3.00	\$167,229	3.00	\$165,869	3.00	\$165,869	3.00	\$165,869	3.00

4			

Joint Committee on Education Section 12.520 cont.

Page 100

This section provides funding for operating expenses of the Joint Committee on Education.

Legal Base:

Section 160.254 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

Committee Markup Annual					FY 2015 - HB 2	012 GENE	RAL ASSEMBI	LY					Regular Ho	use Bills
Olimitation markap / milati	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REC	Q.	GOV AS AMENDED R		HOUSE RECOMMEN	DED	SENATE RECOMMEN		TRULY AGRE	
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520 JOINT COMMITTEE ON EDUCATION - 02710C														
CORE PERSONAL SERVICES	62,985	1.00	63,286	1.00	63,286	1.00	63,286	1.00	63,286	1.00	63,286	1.00	63,286	1.00
GENERAL REVENUE	62,985	1.00	63,286	1.00	63,286	1.00	63,286	1.00	63,286	1.00	63,286	1.00	63,286	1.00
EXPENSE & EQUIPMENT	3,501	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00
GENERAL REVENUE	3,501	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00
TOTAL	\$66,486	1.00	\$74,075	1.00	\$74,075	1.00	\$74,075	1.00	\$74,075	1.00	\$74,075	1.00	\$74,075	1.00

Pay Plan FY14-Cost to Continue - 0000014 PERSONAL SERVICES GENERAL REVENUE	0	0.00	0	0.00 0.00	250 250	0.00 0.00	250 250	0.00 0.00	250 250	0.00 0.00	250 250	0.00 0.00	250 250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$250	0.00	\$250	0.00	\$250	0.00	\$250	0.00	\$250	0.00
Cost to continue the FY 2014 pay plan.														

Pay Plan FY15-COLA - 0000015 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	874	0.00	292	0.00	292	0.00	292	0.00

committee Markup Annual				1	FY 2015 - HB 2	012 GENE	RAL ASSEMBI	LY					Regular Ho	use Bills
ommittee markap Amaa	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REC		GOV AS AMENDED R		HOUSE RECOMMEN	DED	SENATE RECOMMEN		TRULY AGRI	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUSE BILL SECTION 12.520 OINT COMMITTEE ON EDUCATION - 02710C														
Pay Plan FY15-COLA - 0000015 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	874	0.00	292	0.00	292	0.00	292	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	874	0.00	292	0.00	292	0.00	292	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$874	0.00	\$292	0.00	\$292	0.00	\$292	0.00
General structure adjustment for all state employe 2015.	es. The Governo	or recommer	nds 3% for the seco	ond half of Fis	cal Year 2015 (star	ts January 1,	2015). The House	e recommend	ls 1% beginning Ja	nuary 1,				

\$75,199

1.00

\$74,325

\$74,075

\$66,486

1.00

1.00

\$74,617

1.00

\$74,617

\$74,617

1.00

1.00

TOTAL - JOINT COMMITTEE ON EDUCATION

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Section 12.520 cont. Joint Committee on MO HealthNet

Page N/A

New section recommended by the House that provides funding for the creation and operating expenses of the Joint Committee on MO HealthNet.

Legal Base:

Section 208.952 RSMo

Funding Source: General Revenue

FY 2014 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New section recommended by the House

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

VETOES:

NDI veto:

\$250,000 GR - NDI to fund the MO HealthNet Oversight Committee

Committee Markup Annual	FY 2015 - HB 2012 GENERAL ASSEMBLY												Regular House Bills	
oommicoo markap / maa	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
-	DOLLAR	FTE -	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520 JOINT COMMITTEE ON MO HEALTHNT - 02711C	:			·								SAMMON AND AND AND AND AND AND AND AND AND AN		
Joint Comt on MO HealthNet - 1010004 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	125,000	2.00	125,000	2.00	125,000	2.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	125,000	2,00	125,000	2.00	125,000	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	2.00	\$250,000	2.00	\$250,000	2.00
												V-	food Gor.	ernor
TOTAL - JOINT COMMITTEE ON MO HEALTH	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	2.00	\$250,000	2.00	\$250,000	2.00